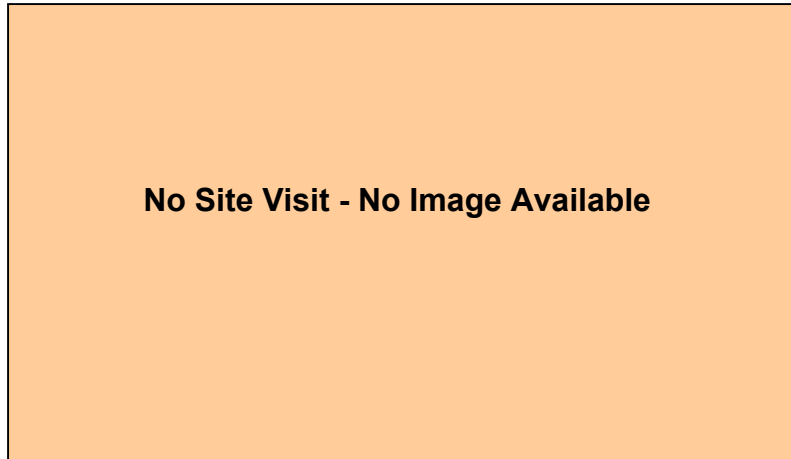




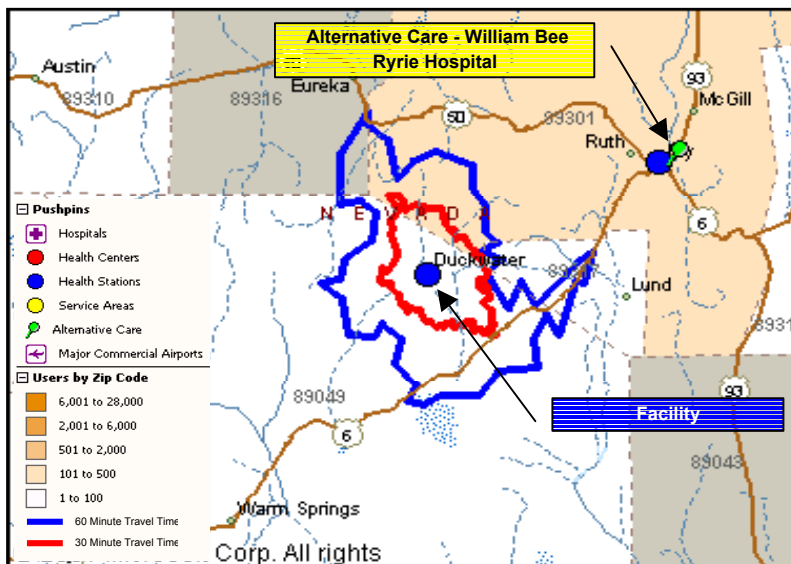
Map & Facility Summary

Access	80	Health	88	Resources	0	Patient Profile	76	Rank	6
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	195	1,058	18.4%
Parking Spaces	11	22	48.9%
Site	0.4	0.9	44.0%
RRM Staff	9.0	20.3	44.3%

Master Plan Priority Issues	
▶	Additional Contract Health Care Dollars.
▶	Clinic Facilities Director (1-FTE)
▶	Clinic Expansion: small lab, 4 additional offices, supply room, housekeeping, dialysis room, EMS ready room, Ambulance bay.
▶	Part time Nutritionist.
▶	Diabetes Coordinator (1-FTE)
▶	Exercise Room.
▶	Assistant Health Manager (1-FTE)
▶	Durable Medical Equipment.
▶	Injury Prevention Program
▶	Part time Transporter (1 one-half FTE)
▶	
▶	
▶	



Primary Care Service Area Communities
Duckwater

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	172
			35.7		26.7		36.0		Growth Rate	9.7%
	2010 by Age	0-14	40	15-44	85	45-65	39	65+	24	2010 User Pop



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	560	Providers	0.1	1.0	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	560	Providers	0.1	1.0	100%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	146.0	38.0	26%			
Emergency Care	0	ER Providers	0.0		100%	72	\$247	\$17,815
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	38	\$278	\$10,460
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	32	\$226	\$7,309
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	30	\$92	\$2,752
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	30	\$216	\$6,390
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	17	\$189	\$3,211
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	11	\$207	\$2,313
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	12	\$216	\$2,484
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	8	\$207	\$1,668
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						67	\$205	\$13,710
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	1	\$656	\$473
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	245		\$50,297
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	560	Providers	1.1	1.0	91%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Offices	1.0	0.0	0%			
<i>Space incl. in PC Allocation</i>								
Dental Service Minutes	0	Dentists	0.0		100%	14,630	\$7	\$96,447
		Visiting Providers to outlying areas.						
		Dental Chair	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Optometry Visits	0	Optometrist	0.0		100%	54	\$245	\$13,230
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	1	\$543	\$588
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	0.0		100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.0	0.2	20%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	1.0	1.0	100%			
Behavioral Health Total	0	Total Counselors	2.0	1.2	60%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	52.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	4	\$2,949	\$11,123
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	8		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	8	\$1,473	\$11,451
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	4	\$1,473	\$5,894
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	36	\$957	\$34,271
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	30	\$957	\$28,698
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	8	\$957	\$7,918
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	5	\$513	\$2,380
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	1	\$681	\$491
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	99		\$102,227
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	749	Tech staff @ peak	0.1	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	749	Tech staff @ peak	0.1	0.0	0%	65,482	\$119	\$7,824,837
		Dept. Gross Sq. Mtrs.	2.0		0%			
Pharmacy	0	Pharmacists	0.0		100%	1,074		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	397	\$101	\$40,198
Ultrasound Exams	0	Rooms	0.0		100%	14	\$170	\$2,417
Mammography Exams	0	Rooms	0.0		100%	35	\$70	\$2,446
Fluoroscopy Exams	0	Rooms	0.0		100%	4	\$101	\$405
CT	0	Rooms	0.0		100%	6	\$489	\$2,899
MRI exams	0	Rooms	0.0		100%	4	\$669	\$2,493
Diagnostic Imaging Total	0	Radiologists	0.0		100%	459		\$50,859
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	5	\$345	\$1,659
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	2	\$3,451	\$5,874
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	2	\$556	\$975
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	14	\$1,455	\$20,244
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	4		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	19		\$21,219
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	24.0	100%			
Information Management		# of FTE	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs.	7.4		0%			
Health Information Mngmt.		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	9.0	100%			
Business Office		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Contract Health		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs.	45.0	13.0	29%			
Tribal Health Administration		# of FTE	2.0	1.5	75%			
		Dept. Gross Sq. Mtrs.	38.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	15.0	100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	16.0	100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Housekeeping & Linen		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	36.0	3.0	8%			
Preventive Care								
Public Health Nursing		# of FTE	0.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Public Health Nutrition		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Case Management		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	13.6	12.0	88%			
Diabetes Program		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	11.0	6.0	55%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	308.0	19.0	6%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	1.5	1.0	67%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	20.4		0%			
Total FTE Staff - IHS or IHS 638 Supported			20.3	9.0	44%	Contract Health Dollars Sub-Total		
Total Department Gross Square Meters			745	137	18%	Other Expenditures - Contract Health		
Total Building Gross Square Meters			1,058	195	18%	Contract Health Dollars - Total		
						\$8,173,303		
						\$1,961,593		
						\$10,134,896		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	1	# of patient beds	0.6	0.0	0%			
		Bldg. Gross Sq. Mtrs.	30.4		0%			
Assisted Living	1	# of patient beds	0.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	50.5		0%			
Hospice	0	# of patient beds	0.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	2.4		0%			
Older Adult Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	28.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	2	\$3,425	\$6,066
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	1	# of patient beds	1	0	0%			
		Bldg. Gross Sq. Mtrs.	111	0	0%			
Total Elder Care - Building Gross Square Meters			139	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			1,197	195	16%			



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Primary Care (Provider Visits)	Migration % 0.0%							
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>								
Family Practice	217	Providers	0.0	560				
Internal Medicine	93	Providers	0.0					
Pediatric	82	Providers	0.0					
Ob/Gyn	76	Providers	0.0					
Primary Care Total	560	Providers	0.1	560	0	0	0	
Emergency Care	Migration % 0.0%							
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>								
Emergency/Urgent	43	Patient Spaces	0.0					
ER/Non-urgent	29	Providers	0.0					
Emergency Care Total	72	Patient Spaces	0.0			72		
Specialty Care								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>								
Orthopedics	38	Providers	0.0			38		
Ophthalmology	32	Providers	0.0			32		
Dermatology	30	Providers	0.0			30		
General Surgery	30	Providers	0.0			30		
Otolaryngology	17	Providers	0.0			17		
Cardiology	11	Providers	0.0			11		
Urology	12	Providers	0.0			12		
Neurology	8	Providers	0.0			8		
Other Subspecialties	67	Providers	0.0			67		
Nephrology	0	Providers	0.0					
Allergy	Unknown	Providers	0.2					
Pulmonology	Unknown	Providers	0.1					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.2					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.2					
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	244	Exam Rooms	0.1	0	0	244	0	



Patient Profile

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	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Other Ambulatory Care Services								
Nutrition Visit	0	Nutritionist	0.0					Public Health Nutrition
<i>Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.</i>								
Dental Service Minutes	14,630	Dentists	0.1			14,630		
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>								
Optometry Visits	54	Optometrist	0.0		0	54		
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>								
Podiatry Visits	1	Podiatrists	0.0			1		
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>								
Dialysis Patients	1	Dialysis Stations	0.3			1	1 Patient in-home Dialysis, funded by tribe	
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>								
Audiology Visits	20	Audiologists	0.0			20		Visiting Audiologist @ Ely
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>								
Chiropractic Visits	0	Chiropractic	0.0			0		
Behavioral Health								
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>								
Mental Health Visits	141	Counselors	0.0		0.4			
Psychiatry Provider Visits	120	Providers	0.1			0.1		
Social Service Visits	0	Counselors	0.0	1.0				
Domestic Violence Interventions	0	Counselors	0.0		0.0			
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.0				
Behavioral Health Totals	261	Counselors	0.0		0.2			



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		1%	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party
			49%

Delivery Plan

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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Inpatient Care								
Labor & Delivery Births	3	LDRs	0.1			3		
Obstetrics Patient Days	7	# of Beds	0.2			7		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	5	# of Bassinets	0.2			5		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	3	# of Beds	0.1			3		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	6	# of Beds	0.1			6		
Endocrinology	1	# of Beds	0.0			1		
Gastroenterology	5	# of Beds	0.1			5		
General Medicine	5	# of Beds	0.1			5		
Hematology	0	# of Beds	0.0			0		
Nephrology	1	# of Beds	0.0			1		
Neurology	3	# of Beds	0.1			3		
Oncology	1	# of Beds	0.0			1		
Pulmonary	7	# of Beds	0.1			7		
Rheumatology	0	# of Beds	0.0			0		
Unknown	0	# of Beds	0.0			0		
Medical Patient Day Total	30		0.5	0		30	0	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0			0		
Dermatology	0	# of Beds	0.0			0		
General Surgery	6	# of Beds	0.1			6		
Gynecology	2	# of Beds	0.0			2		
Neurosurgery	1	# of Beds	0.0			1		
Ophthalmology	0	# of Beds	0.0			0		



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Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	5	# of Beds	0.1			5			
Otolaryngology	0	# of Beds	0.0			0			
Thoracic Surgery	0	# of Beds	0.0			0			
Urology	1	# of Beds	0.0			1			
Vascular Surgery	1	# of Beds	0.0			1			
Surgical Patient Day Total	16		0.4	0		16	0		
Intensive Care Unit	8	# of beds	0.0			8			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>									
Psychiatry Patient Days	1	# of Beds	0.0			1			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Substance Abuse Patient	0	# of Beds	0.0			0			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	13	# of Beds	0.0			13			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	83	# of Beds	2	0		83	0		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	1	# of Beds	0.6	1					
Assisted Living	1	# of Beds	0.7	1					
Hospice	0	# of Beds	0.0	0					
Elder Care Totals	1		1.3						



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		1%		50%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	749	Tech Staff @ Peak	0.1	749					Basic Only
Microbiology	73	Tech Staff @ Peak	0.0			73			
Blood Bank	19	Tech Staff @ Peak	0.0			19			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	841	Tech Staff @ Peak	0.1						
Pharmacy	1,074	Pharmacists	0.1			1,074			
Acute Dialysis	1	Rooms	0.0			1			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	397	Rooms	0.1			397			
Ultrasound	14	Rooms	0.0			14			
Mammography	35	Rooms	0.0			35			
Fluoroscopy	4	Rooms	0.0			4			
CT	6	Rooms	0.0			6			
MRI	4	Rooms	0.0			4			
Diagnostic Imaging Totals	459	Radiologist	0.0						
Nuclear Medicine	5	Rooms	0.0			5			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			0			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	85	Therapy FTE	0.0						
Respiratory Therapy	0	Therapy FTE	0.0			0			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									



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		1%		50%

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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Cardiac Catheterization	2	Rooms	0.0			2		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	2	# FTE	0.1			2		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	2	Endoscopy Suites	0.0			2		
Outpatient Surgery Cases								
Cardiovascular	0	Outpatient ORs	0.0			0		
Digestive	4	Outpatient ORs	0.0	0		4		
Endocrine	0	Outpatient ORs	0.0			0		
ENT	1	Outpatient ORs	0.0			1		
Gynecology	1	Outpatient ORs	0.0			1		
Hemic and Lymphatic	0	Outpatient ORs	0.0			0		
Integument	1	Outpatient ORs	0.0			1		
Musculoskeletal	2	Outpatient ORs	0.0			2		
Nervous	1	Outpatient ORs	0.0			1		
Ocular	2	Outpatient ORs	0.0			2		
Respiratory	0	Outpatient ORs	0.0			0		
Urogenital	1	Outpatient ORs	0.0			1		
OP Surgical Case Total	14	Outpatient ORs	0.0	0	0	14	0	
Inpatient Surgery Cases	4	Inpatient ORs	0.0			4		
Surgical Case Total	18		0.0	0	0	19	0	

Administrative Support

Administration	# of FTE	0.2		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Information Management	# of FTE	0.4	0.4	
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	0.0		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	0.0		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	1.0	3.0	Also supports Business Office Functions
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				



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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area Other	
Facility Support Services									
Durable Medical Equipment		# of FTE		0					
The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.									
Clinical Engineering		# of FTE 0.0		0.0					From Elko
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management		# of FTE 0.0		0.0					From Elko - Tribe owns building
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile		# of FTE 0.0							
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary		# of FTE 0.0							
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply		# of FTE 0.0							
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen		# of FTE 0.0		1.0					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing		# of FTE 0.0		0.2					From Ely
Public Health Nutrition		# of FTE 0.0		0.4					
Environmental Health		# of FTE 0.0		0.0					
Health Education		# of FTE 0.0		0.0					
Case Management		# of FTE		0.0					
Epidemiology		# of FTE		0.0					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	1.0			1.0			
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	1.0			1.0			
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>									
Elder Day Care		# of FTE	2.0			2.0			ITCN - Senior Nutrition Program
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS		# of FTE	11.0			11.0			Volunteer Service
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Injury Prevention Program		# of FTE	0.0						
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	0.0						
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	1.5			1.5			
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	2.0			2.0			
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>									
WIC		# of FTE	0.0			0.0			Provided by ITCN/1x qtrly
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	0.0						
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>									
Food Distribution Program		# of FTE	0.0						State Program - No local administrative
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	0.0						Tribe makes arrangement outside area.
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Total FTE Staff			20.3						

Exercise Center - Recreation Program by Tribe Overseen by Clinic Provider.



170 patients FY 2000

Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	174			189					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	210	200		227	217		217	217	0
Internal Medicine	0	86		0	93		93	93	0
Pediatric	0	76		0	82		82	82	0
Ob/Gyn	0	71		0	76		76	76	0
Primary Care Sub-Tot.	210	432	517	227	468	560	560	560	0
Emergency Care									
Emergency/Urgent	1	40		1	43		43	43	0
ER/Non-urgent	0	26		0	29		29	29	0
Emerg. Care Sub-Tot.	1	66	66	1	71	72	72	72	0
Specialty Care									
Orthopedics	0	35		0	38		38	38	0
Ophthalmology	0	30		0	32		32	32	0
Dermatology	0	28		0	30		30	30	0
General Surgery	0	27		0	30		30	30	0
Otolaryngology	0	16		0	17		17	17	0
Cardiology	1	10		1	11		11	11	0
Urology	0	11		0	12		12	12	0
Neurology	0	7		0	8		8	8	0
Other Specialties		62		0	67		67	67	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2	226	27	2	244	30	244	244	0
Total Provider Visits By PSA Residents	213	724	610	230	783	662	876	876	0
Provider Visits	Unmet need if (-)	-397	Over Utilization if (+)						
Total Provider Patient Utilization Rate	1.22	4.15	3.50	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	0	Unknown		0	Unknown		0	0	0
Dental Service Minutes	0	351	13,496	0	379	14,630	14,630	14,630	0
Optometry Visits	0	Unknown	50	0	Unknown	54	54	54	0
Podiatry Visits	1	Unknown		1	Unknown		1	1	0
Dialysis Patients	1	Unknown		1	Unknown		1	1	0
Audiology Visits	5	Unknown	18	5	Unknown	20	20	20	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	130	Unknown	22	141	Unknown	25	141	141	0
Psychiatry	111	62		120	67		120	120	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	241	62	22	261	67	25	261	261	0



170 patients FY 2000

Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	174			189					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	0	3	3	0	4	3	4	3	1
Obstetrics Patient Days	0	7	8	0	7	8	8	7	1
Neonatology Patient Days	0	7		0	8		8	5	3
Pediatric Patient Days	0	4	3	0	4	4	4	3	1
Adult Medical Patient Days									
Cardiology	2	8		3	8		8	6	2
Endocrinology	0	1		0	1		1	1	0
Gastroenterology	4	4		5	5		5	5	0
General Medicine	0	5		0	6		6	5	1
Hematology	0	1		0	1		1	0	0
Nephrology	0	1		0	1		1	1	0
Neurology	0	3		0	3		3	3	0
Oncology	0	2		0	2		2	1	1
Pulmonary	0	7		0	8		8	7	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	0		0	0	0
Medical Patient Day Total	7	33	19	8	36	20	36	30	6
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	2	9		2	9		9	6	3
Gynecology	0	2		0	2		2	2	0
Neurosurgery	0	2		0	2		2	1	1
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	6		0	6		6	5	1
Otolaryngology	0	2		0	2		2	0	2
Thoracic Surgery	0	4		0	4		4	0	4
Urology	0	1		0	1		1	1	1
Vascular Surgery	0	2		0	3		3	1	2
Surgical Patient Day Total	2	28	12	2	30	12	30	16	14
Psychiatry Patient Days	0	4	1	0	5	1	5	1	3
Substance Abuse Patient Days	0	1		0	1		1	0	0
Sub Acute/Transitional Care	0	Unknown	11	0	Unknown	13	13	13	0
Inpatient Care Totals	10	83	55	10	90	58	104	75	29
Inpatient Patient Days									
Unmet need if (-) -74 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	0	0		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	1	0	0	1	0	1	1	0



170 patients FY 2000

Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	174			189					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		737	593		797	643	797	749	48
Microbiology Billable Tests		105	112		113	121	121	73	48
Blood Bank Billable Tests		18	9		20	10	20	19	0
Anatomical Pathology Billable Tests		2	3		2	3	3	0	3
Lab Billable Tests	0	861	716	0	932	777	941	841	100
Pharmacy Scripts	0	993		0	1,074		1,074	1,074	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	367	69	55	397	74	59	397	397	0
Ultrasound Exams	0	13	7	0	14	8	14	14	0
Mammography Exams	0	32	27	0	35	29	35	35	0
Fluoroscopy Exams	0	3	4	0	4	4	4	4	0
CT Exams	0	5	1	0	6	1	6	6	0
MRI Exams	0	3		0	4		4	4	0
Nuclear Medicine Exams	0	4		0	5		5	5	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	80	0	-	85	85	85	0
Respiratory Therapy Workload Minutes	0	Unknown	#DIV/0!	0	Unknown	0	0	0	0
Cardiac Catheterization Cases	0	2		0	2		2	2	0
Home Health Care Patients	0	2		0	2		2	2	0
Minor Procedure Cases									
Endoscopy	0	2		0	2		2	2	0
Outpatient Surgery Cases			3			4			
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	4		0	4		4	4	0
Endocrine	0	0		0	0		0	0	0
ENT	0	1		0	1		1	1	0
Gynecology	0	1		0	1		1	1	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	1		0	1		1	1	0
Musculoskeletal	0	2		0	2		2	2	0
Nervous	0	1		0	1		1	1	0
Ocular	0	2		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	1		1	1	0
OP Surgical Case Total	0	13	3	0	14	4	14	14	0
Inpatient Surgery Cases	1	5	1	1	6	2	6	4	2
Surgical Case Total	1	18	4	1	20	6	20	18	2



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	461	68	102	210	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	2	1				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	1	0	100.0%
Otolaryngology	0	0	0	0	0	0	1	0	100.0%
Cardiology	0	0	0	0	0	3	0	1	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	461	68	104	211	0	3	2	2	0.8%
Direct & Tribal Care + Contract Care	461	71	106	213					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	1	0	0	0				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	2	1	0	0	0	0	0.0%
Dialysis Patients	1	1	1	1				0	0.0%
Audiology Visits	12	1	2	5				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	60	128	202	130				0	0.0%
Psychiatry	0	2	4	2	58	135	134	109	98.2%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	60	130	206	132	58	135	134	109	45.2%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	1	0	0	0	100.0%
Obstetrics Patient Days	0	0	0	0	1	0	0	0	100.0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	1	1	5	2	100.0%
Endocrinology	0	0	0	0	0	0	1	0	100.0%
Gastroenterology	0	0	0	0	2	7	4	4	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	1	0	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	3	8	11	7	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	2	3	2	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	1	0	0	100.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	3	3	2	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Substance Abuse Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	0	0	0	0	4	11	14	10	100.0%
Direct & Tribal + Contract Care	4	11	14	10					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	19	604	477	367	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	2	1	1	100.0%
Surgical Case Total	0	0	0	0	0	2	1	1	100.0%
Direct & Tribal + Contract Care	0	2	1	1					
Pharmacy Scripts	0	0	0	0				0	0%